

Attachment 2 - 2012 Collection Development Plan

Table 1 - Budget Breakdown for System-Level and Location-Level Purchases

System-Level Purchases Available throughout Library Network		Budget
Shipping		109,000
HST		103,000
Electronic Resources		1,324,400
Downloadable e-content		1,137,600
Bestsellers		707,000
High Demand & Customer Requests		523,113
Collection Initiatives, e.g. summer reading club, Canadian small presses, language learning, collection buildup		736,350
Profile Orders of popular materials, e.g. mass-market paperbacks		1,257,361
Multilingual materials		1,468,983
French materials		271,185
System-Level Total		7,637,992
R&R, City-Wide Services and Branch-Level Purchases		
Research and Reference Branches		3,095,145
Mobile Library Services (City-Wide Services)		259,353
Adult Literacy Services (City-Wide Services)		128,770
District & Neighbourhood Branches by Area		
Albion, Maria Shchuka, York Woods: Albion, Humber Summit, Humberwood, Northern Elms, Rexdale, Weston, Evelyn Gregory, Jane/Dundas, Maria Shchuka, Mount Dennis, Oakwood Village, Black Creek, Downsview, Jane/Sheppard, Woodview Park, York Woods		921,201
Albert Campbell, Cedabrae, Malvern: Albert Campbell, Cliffcrest, Guildwood, Morningside, Port Union, Taylor, Bendale, Cedarbrae, Eglinton Square, Kennedy/Eglinton, McGregor Park, Burrows Hall, Goldhawk Park, Highland Creek, Malvern, Woodside Square		1,142,960
Agincourt, Barbara Frum, Fairview: Agincourt, Bridlewood, Maryvale, Steeles, Amesbury Park, Armour Heights, Barbara Frum, Centennial, Bayview, Fairview, Hillcrest, Pleasant View		1,070,549
Bloor, Brentwood, Richview*: Bloor/Gladstone, Dufferin/St. Clair, Perth/Dupont, St. Clair/Silverthorn, Annette, High Park, Parkdale, Runnymede, Swansea, Alderwood, Brentwood, Humber Bay, Long Branch, Mimico, New Toronto, Eatontown, Elmbrook Park, Richview		1,144,752
Don Mills, Pape, S. Walter Stewart: Brookbanks, Don Mills, Flemingdon Park, Victoria Village, Dawes Road, Leaside, S. Walter Stewart, Thorncliffe, Todmorden, Beaches, Danforth/Coxwell, Main Street, Pape/Danforth, Gerrard/Ashdale, Jones, Queen/Saulter, Riverdale		984,782
Lillian H. Smith, Northern District: College/Shaw, Davenport, Lillian H. Smith, Palmerston, Sanderson, Wychwood, City Hall, Parliament Street, Spadina Road, St. Lawrence, St. James Town, Yorkville, Deer Park, Forest Hill, Locke, Mount Pleasant, Northern District		1,071,496
District & Neighbourhood Branches Total		6,335,740
R&R, City-Wide Services and Branch-Level Total		9,819,008
Total Budget for System and R&R, CWS and Branch-Level Purchases		17,457,000

Table 2 - Budget Breakdown By Tier (Includes System-Level Purchases)

Tier	Budget
District & Neighbourhood Branches	10,569,750
Research & Reference Branches	3,990,714
Electronic and City-Wide Services (Mobile Library & Adult Literacy Services)	2,896,536
Total	17,457,000

Table 3 - Budget Breakdown by Format

Format	Budget	%
Books	9,693,000	56%
Serials (Periodicals and Standing Orders)	2,224,000	13%
Audiobooks (including Talking Books, Language Learning and ESL)	854,000	5%
Book and Serial Subtotal	12,771,000	73%
Electronic Resources	1,324,000	8%
Downloadable e-content	1,138,000	6%
Electronic Resources Subtotal	2,462,000	14%
DVDs	1,717,000	10%
CDs	507,000	3%
Audiovisual Subtotal	2,224,000	13%

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Total	17,457,000	100%
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